

## **OKLAHOMA STATE DEPARTMENT OF HEALTH - 340 SFY-2016 BUDGET WORK PROGRAM ASSUMPTIONS**

The Oklahoma State Department of Health (OSDH) received level funding in the amount of \$60,632,476 in state appropriated funding for SFY-16.

The 2014 State of the State's Health Report reveals signs of promise as well as ongoing challenges for improved health status. Based on the most current data available, there is reason to be hopeful as the Oklahoma State Department of Health and our many partners continue to focus on the key Oklahoma Health Improvement Plan flagship issues of tobacco use prevention, obesity, children's health and behavioral health issues.

Adults who smoke cigarettes decreased from 26.1 percent in 2011 to 21.0 percent in 2014. The per capita cigarette consumption decreased from 79.0 packs per capita in 2009 to 67.2 packs per capita 2013. There were almost 44 million fewer packs of cigarettes sold in Oklahoma in 2014 than in 2009. As of 2014, 85 percent of Oklahoma public school students were attending a 24/7 tobacco-free school and the Oklahoma legislature passed legislation that will make expand that protection to 100% of students.

The percentage of public high school students who drank soda one or more times per day decreased from 38.1 percent in 2009 to 31.3 percent in 2013. The percentage of public high school students who were physically active at least 60 minutes per day on five or more of the past seven days increased from 47.4 percent in 2009 to 56.6 percent in 2013.

Oklahoma has achieved dramatic improvement in infant mortality rates, decreasing from 7.6 infant deaths per 1,000 live births in 2007 to 6.8 in 2013, a relative decrease of 21 percent since 2007.

Certified Healthy Oklahoma experienced exponential growth. In 2009, two Certified Healthy Oklahoma programs were available that attracted 193 applicants and awarded 186 certifications. In 2014, a total of seven Certified Healthy Oklahoma programs were available attracting 1,958 applicants and awarding 1,710 certifications. This is a 914.5 percent increase in applications received and an 819.4 percent increase in certifications awarded since 2009.

Despite these notable improvements, there continue to be challenges. Oklahoma is ranked 46<sup>th</sup> in overall health according to the 2014 United Health Foundation (UHF), up from 49<sup>th</sup> in 2009. Oklahoma's death rate exceeds the nation due to individual diseases or conditions. Oklahoma has the 4<sup>th</sup> highest rate of deaths from all causes in the nation, 23 percent higher than the national rate. While Oklahoma's mortality rate dropped 5 percent over the past 20 years, the U.S. mortality rate dropped 20 percent. In spite of outcome improvements, Oklahoma is not keeping up with the rest of the nation, which means more Oklahomans are dying unnecessarily each year.

More needs to be done if we are to achieve optimal health for Oklahomans throughout their lives. Oklahoma intends to meet the challenge through the engagement of the business community through private/public partnerships, collaboration with key stakeholders, coordinated health initiatives with tribal nations and through the involvement of communities in shaping positive health strategies. The OSDH will continue to focus attention on key risk factors contributing to negative health outcomes in Oklahoma. Efforts such as health system transformation which will yield a sustainable health model capable of delivering care that achieves optimal health through the prevention of disease and ensuring access to quality care for all Oklahomans.

OSDH will continue to identify operational efficiencies that maximize funding and better meet our customer's needs. Continued implementation of the OSDH Business Plan will be necessary to ensure maintenance of critical public health infrastructure required to protect Oklahoman's from irreparable harm due to preventable conditions, infectious disease, natural and manmade disasters. .

The State Board of Health adopted the following Vision, Mission and Values for the agency:

### ***Our Vision***

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Creating a State of Health

### ***Our Mission***

To protect and promote health, to prevent disease and injury, and to cultivate conditions by which Oklahomans can be healthy.

### ***Our Values***

**Leadership** - To provide vision and purpose in public health through knowledge, inspiration and dedication and serve as the leading authority on prevention, preparedness and health policy.

**Integrity** - To steadfastly fulfill our obligations, maintain public trust, and exemplify excellence and ethical conduct in our work, services, processes, and operations.

**Community** - To respect the importance, diversity, and contribution of individuals and community partners.

**Service** - To demonstrate a commitment to public health through compassionate actions and stewardship of time, resources, and talents.

**Accountability** - To competently improve the public's health on the basis of sound scientific evidence and responsible research.

The Oklahoma Health Improvement Plan (OHIP2020.com) and OSDH Strategic Map have been used as the framework to implement the vision, mission and values of the department. At the same time, all agency service areas have developed goals, objectives and measures that are most critical to the improvement of health outcomes and that align to the Oklahoma Health Improvement Plan and OSDH Strategic Map goals.

### **Appropriation Budget Assumptions by Division**

#### **10 - Public Health Infrastructure**

Deborah Nichols, M.B.A., Deputy Commissioner

**General Revenue** - SFY-2016 appropriation level of \$2,619,677 with an additional data budget of \$125,865 (SFY-16 \$2,745,542) represents level funding from SFY-15. Funds are used to support public health infrastructure for the OSDH.

#### **20 - Prevention & Preparedness Services**

Toni D. Frioux, M.S., A.P.R.N., C.N.P., Deputy Commissioner

**General Revenue** - SFY-2016 appropriation level of \$10,083,654 with an additional data budget of \$322,499 (SFY-16 \$10,406,153) represents an increase from SFY-15 and will be used to support the Oklahoma Cord Blood Bank contract. Prevention and Preparedness Programs directed at core public health infrastructure and improvement in health status indicators related to Emergency Preparedness and Response, Disease Outbreaks, Infectious Disease Control (including Tuberculosis, hepatitis A, B & C, and 5X? other reportable diseases and conditions), cardiovascular disease and cancer and injury prevention receive funding priority in this area.

#### **50 – Oklahoma State Athletic Commission**

Joseph Miller, Administrator

**General Revenue** – SFY-16 appropriation level of \$176,576 with an additional data budget of \$23,424 (SFY-16 \$200,000) represents level funding from SFY-15 which supports the mission of the Oklahoma State Athletic

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Commission to implement the Oklahoma State Athletic Commission Act and to protect, maintain and improve the safety and welfare of professional boxing, wrestling, and kickboxing, as well as the general public.

### **55 - Protective Health Services**

Henry F. Hartsell, Jr., Ph.D., Deputy Commissioner

**General Revenue** - The SFY-2016 appropriation level of \$4,631,142 with an additional data budget of 152,511 (SFY-16 \$4,783,653) represents level funding from SFY-15. Programs support regulatory licensing, inspection services and complaint investigations related to long term care services, medical facilities, consumer protection (including food safety), and emergency medical systems all receive funding priority in this area.

### **75 - Community & Family Health Services**

Stephen W. Ronck, M.P.H., Deputy Commissioner

**General Revenue** - The SFY-2016 appropriation level of \$34,288,513 with an additional data budget of \$626,323 (SFY-16 \$34,914,836) which represents level funding from SFY-15. Priorities in this area of the budget are directed at funding critical programs such as Maternal and Child Health, Dental Health Services, Child Guidance and all local county health department efforts for: infectious disease control, public health emergency response efforts, reducing infant mortality, child development and child guidance services, WIC, child abuse prevention, health and wellness and improvement in other health outcomes.

### **85 – Health Improvement Services**

Julie Cox-Kain, M.P.A., Deputy Secretary of Health and Human Services and Sr. Deputy Commissioner

**General Revenue** – The SFY-2016 appropriation of \$7,384,091 with an additional data budget of \$198,201 (SFY-16 \$7,582,292) represents a reduction in this area from SFY-15. Priorities in this area of the budget are directed at funding critical public health programs to improve health outcomes for wellness activities to decrease tobacco use, increase physical activity and improve nutrition for all Oklahomans, recording and issuing vital records, collecting key vital and health statistics, improving access to care in Oklahoma and planning for health transformation, health improvement and strategic planning, agency accreditation and developing public/private partnerships to improve the health of all Oklahomans.

### **88 – Information Technology**

**General Revenue** – The SFY-2016 appropriation of \$1,448,823 is the result of transferring data budgets from other Deputy areas to support the OSDH and OMES contract for information technology services.

### **Budget Comparisons OSDH vs. OMES**

The framework for Oklahoma State Department of Health (OSDH) budget is organized at the program level. The internal OSDH accounting system consists of a 7-digit fund number, a 10-digit account number, a 5-digit sub-activity and a 10-digit object of expenditure code.

The first 3 positions of the fund number are the same as the Office of Management and Enterprise Services (OMES) class fund. The 4th and 5th positions are used to denote the "revenue source". There is a separate 2-digit revenue source code for every federal grant, every revolving fund and for individual activities within General Revenue. The 6th position is used to designate the federal fiscal year and the 7th position the state fiscal year. So, we have separate budgets that end in "56" and "66". The "56" denotes federal fiscal year '15 (generally October 2014 - September 2015 although there can be and are other time frames) and state fiscal year 16 (July 2015 - June 2016). The "66" denotes federal fiscal year 16 (generally October 2015 - September 2016 although there can be and are other time frames) and state fiscal year 16 (July 2016 - June 2017).

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The account number at OMES has less in common with the account number at OSDH as a result of changes in PeopleSoft. Our account number consists of the appropriation number (last two digits of the Fund), fiscal year (Budget Reference), Division, a 2-digit cost objective code, and a 2-digit location code used to designate off-site vs. on-site or the particular county that is affected by that budget. The account number at OMES consists of 6-digits and starts with a 4 for receipts or a 5 for expenditures. The next 4 digits are the first 4 of the receipt source code. The last digit is a zero.

The 5-digit Department number at OSDH is the same as the last 5 digits of the 7-digit department at OMES. The first 4 positions of the object of expenditure code mirror the 2nd through 5th positions of the Account Number in PeopleSoft at OMES. The OMES Account Number has a 5 in the first position and a 0 in the 6th position.

### **Revenue Assumptions**

**General Revenue – 196:** These funds were previously discussed by Division and equal the SFY-2016 appropriation of \$60,632,476 in accordance with HB 2242.

**Kidney Health – 202 (Title 63 § 1-2603):** This fund was created in SFY-1997 and funded with General Revenue from that fiscal year until SFY-2010, with appropriations totaling \$1.39 million over that period. The fund has a current cash balance of \$575,108. These funds represent a direct pass through to an external partner. This fund is not included on the OSDH Fee Schedule as the revenue source is General Revenue appropriated by the Legislature.

**Genetic Counseling Licensure – 203 (Title 63 § 1-570)** – This fund was created in SFY-2006 and is funded with license fees for individuals who perform genetic counseling. There are 8-10 licensed genetic counselors in the state and the fee for licensing is \$200 per individual. Receipts to this fund average \$2,000 per year. The fund has a current cash balance of \$18,263 which is budgeted for SFY-16. This fund is included on the OSDH Fee Schedule.

**Tobacco Prevention & Cessation – 204 (Title 63 § 1-105d and Title 68 § 402-3.B.10 and C.8):** This fund was created in SFY-2001 and was funded with General Revenue for the first three years (total \$5.19 million). In SFY-2004, HB-2660, the Tobacco Tax was passed and the receipts were directed into this fund. Receipts come from little cigars, cigars, smoking tobacco and chewing tobacco (0.66% of the total tax) and tribal receipts in lieu of excise tax (1.0% of the total tax). Fund has averaged \$1.3 million in receipts over the last five years. This fund is not included on the OSDH Fee Schedule as it is passed through to us from the Oklahoma Tax Commission.

**Alternatives-to-Abortion Services – 207 (Title 63 § 1.740.12):** This fund was created in SFY-2007 and funded with General Revenue from that fiscal year through SFY-2010. As of July 1, 2015, there is an expected cash balance \$28,951.94, which will be used for current operations as no appropriation was made to this fund in the last three fiscal years. This fund is not included on the OSDH Fee Schedule as the revenue source is General Revenue appropriated by the Legislature.

**Public Health Special – 210 (Title 63 § 1-107):** This fund was created in SFY-1963 and is the one fund at the State Department of Health that can receive money from any source per statute. Examples of monies deposited in this fund include: food vendor fees, tattoo license fees, license fees for hospital & nursing homes beds, EMS testing fees, laboratory testing fees, birth & death certificates and reimbursements for personnel expenditures from county millage. This fund is included on the OSDH Fee Schedule.

**Nursing Facility Administrative Penalties – 211 (Title 63 § 1-1908.1B):** This fund was created in SFY-2003. Receipts are from administrative penalties imposed for violations of the Nursing Home Care Act. The bulk of these penalties are imposed under Medicare and Medicaid per federal law and rules, and do not get deposited to this fund but are returned back to CMS. The fund has a current cash balance of \$312,947 which is budgeted

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for SFY-16. Receipts to this fund are difficult to predict and have ranged from a low of \$3,658 in SFY-2005 to a high of \$58,712 in SFY-2009. This fund is included on the OSDH Fee Schedule.

**Home Health Care – 212 (Title 63 § 1-1971)**: This fund was created in SFY-1995. Receipts are from persons or entities desiring to obtain a license to establish a home care agency. These funds support surveys of home health care facilities and the overall operations and management of the Home Health Care Licensing Program. The current cash balance is \$668,605 and is fully budgeted for SFY-16. This fund is included on the Fee Schedule.

**Hospice and Palliative Care – 213 (Title 47 § 1104.21)**: This fund was created in SFY-2012 but has not yet received a deposit therefore it is not included on the OSDH Fee Schedule.

**Alzheimer's Research – 214 (Title 47 § 1104.20)**: This fund was created in SFY-2012 but has not yet received a deposit therefore it is not included on the OSDH Fee Schedule.

**National Background Check– 216 (Title 63 § 1-1947)**: This fund was created in SFY-2013. This program is beginning to collect modest fees and will be used as the sustainability fund for this program when the federal grant that provided startup funding expires. This will likely be adjusted later in FY-2016 through a budget revision.

**Oklahoma Department of Health Civil Monetary Penalty – 220 (Title 63 § 1-107.4)**: This fund was created in 2013 by SB-578 for the deposit of “fines and assessments against Oklahoma nursing homes and other long-term and non-long-term care facilities found to be noncompliant with federal conditions of participation”. This fund is not on the OSDH Fee Schedule because, even after it is created, it will be a pass through from the Oklahoma Health Care Authority. The fund has a current cash balance \$8 million which is budgeted for SFY-16 and must be used per federal regulations for initiatives that improve the quality of care for long term care recipients.

**Oklahoma Organ Donor Education & Awareness Program –222 (Title 63 § 2220.3)**: This fund was created in SFY-2001 and receipts come from a state income tax return check-off and donations by individuals on their new or renewal driver’s license, vehicle titles or license plates. Fund receipts average \$159,000 annually and there is a current cash balance of \$338,480. This fund is not included on the OSDH Fee Schedule as it is passed through to us from the Oklahoma Tax Commission.

**Breast Cancer Act – 225 (Title 63 § 1-557 & Title 47, Section 1135.5.B.11)**: This fund was created in SFY-1996 and was part of OCAST for three years before being transferred to OSDH in SFY-1999. Receipts come from a state income tax return check-off, from donations by individuals and private businesses or foundations and from Fight Breast Cancer license plates (\$20 from each license plate). Expenses are for mammograms through contracts with seven different hospitals. Fund receipts have average \$42,000 annually and there is a current cash balance of \$95,024. This fund is not included on the OSDH Fee Schedule as it is passed through to us from the Oklahoma Tax Commission.

**Sports Eye Safety Program – 226 (Title 63 § 79)**: This fund was created in SFY-2012, received its first deposit in March of 2013 and has a current cash balance of \$3,072. This fund is not included on the OSDH Fee Schedule as it is passed through to us from the Oklahoma Tax Commission.

**Prevent Blindness Oklahoma License Plate – 227 (Title 47 § 1135.5.B.44 & HB-2918, Sections 3 & 5)**: This fund was created in SFY-2010 and states that \$20 will be collected from the sale of these license plates “to provide financial support for vision screening of school age children in this state” and will be deposited in this fund. The law did not take effect until November 1, 2010, and the OSDH has not received a deposit therefore it is not included on the OSDH Fee Schedule

**Oklahoma Leukemia and Lymphoma – 228 (Title 68 § 2368.15)**: This fund was created in SFY-2008. Receipts are from a state income tax check-off that started with tax year 2007. Fund receipts have averaged \$12,000

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annually and there is a current cash balance of \$63,563. The purpose of the fund is to support voluntary health agencies dedicated to curing leukemia, lymphoma, Hodgkin's disease and myeloma and to improving the quality of life of patients and their families. This fund is not included on the OSDH Fee Schedule as it is passed through to us from the Oklahoma Tax Commission.

**Multiple Sclerosis Society – 229 (Title 68 § 2368.21)**: This fund was created in SFY -2010 and allows donations from a tax refund for the benefit of the Multiple Sclerosis Society. The current cash balance is \$3,070. This fund is not included on the OSDH Fee Schedule as it is passed through to us from the Oklahoma Tax Commission.

**Oklahoma Prevent Birth Defects, Premature Births and Infant Mortality (233) (Title 47 § 1104.14)** – This fund was created in SFY-2008. The current cash balance is \$1,930. OSDH is required to provide grants to the Oklahoma Chapter of the March of Dimes with this money. This fund is not included on the OSDH Fee Schedule as it is passed through to us from the Oklahoma Tax Commission.

**Lupus – 235 (Title 68 § 2368.24)**: This fund was created in SFY-2012 and the first receipt was in March 2013. The current cash balance is \$8,796. This fund is not included on the Fee Schedule as it is passed through to us from the Oklahoma Tax Commission.

**Trauma Care Assistance – 236 (Title 63 § 1-2530.9)**: This fund was created in SFY-2000 in order to make uncompensated care payments to hospitals, EMS providers and physicians that render emergency care to trauma victims. The purpose was to support a trauma care system developed in SFY 2000 to ensure continuation of critical trauma healthcare infrastructure. The first source of revenue was \$4 from each driver's license renewal and \$1 from each boat and motor registration. Then a \$100 special assessment for violation of open container laws and \$10 for speeding was added. This was followed by special assessments for violation of insurance laws, reinstatement of driver's license and certain drug offenses. Then a \$200-\$5,000 fine for second and subsequent convictions of driving without a valid driver's license was added. In SFY-2005, State Question 713 added a tax on tobacco products with 7.5% of the tax on little cigars, cigars, smoking tobacco and chewing tobacco and 11.39% of the payments in lieu of excise tax for Indian tribes being added to this fund. Since that time the fund has averaged over \$25 million per year with the last three years averaging just over \$27 million. As part of the SFY-15 general appropriation bill, the Office of Management and Enterprise Services was directed to transfer \$5 million from this fund to the Special Cash Fund. OSDH began monthly distributions to eligible entities in SFY-15. This fund is not included on the OSDH Fee Schedule as it is passed through to us from the Oklahoma Tax Commission, the Department of Public Safety and County Courts.

**Juvenile Diabetes Research– 239 (Title 47 § 1104.22)**: This fund was created in SFY-2012 but has not yet received a deposit therefore it is not included on the OSDH Fee Schedule.

**Pancreatic Cancer Research – 242 (Title 47 § 1104.19)**: This fund was created in SFY-2011 and recorded its first receipts in SFY-2012. The fund has a current cash balance of \$9,146. Oklahoma Statutes direct this money to the University of Oklahoma Pancreatic Research Fund. This fund is not included on the OSDH Fee Schedule as it is passed through to us from the Oklahoma Tax Commission.

**Regional Guidance Centers – 250 (Title 63 § 1-208.1(b))** – This fund was created in SFY-1963. Receipts come from guidance fees collected for services provided. Currently the fund has no cash to support expenditures. This fund is not included on the OSDH Fee Schedule as it is passed through to us from the County Clerks Offices.

**Child Abuse Prevention – 265 (Title 63 § 1-227.8 and 1-316a)**: This fund was created in SFY-1985 and was funded with state appropriations through SFY-2010. Currently, this fund also receives money from the sale of heirloom birth certificates and Child Abuse Prevention license plates and has a current cash balance of \$84,152. The Heirloom Birth Certificate portion of this fund is included on the OSDH Fee Schedule.

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**Emergency Medical Technician Death Benefit (267) (Title 63 § 1-2505.2)**: This fund was created in SFY-2009. It sets aside \$10 of each EMT license renewal for the purpose of paying a \$5,000 death benefit for any EMT killed in the line of duty. We have paid four such claims in the five years of the funds existence. This fund is not included on our Fee Schedule as it is passed through to us from the Oklahoma Tax Commission.

**Oklahoma Emergency Response Systems Stabilization and Improvement Revolving Fund (268) (Title 63 § 1-2512.1)**: This fund was created in SFY-2009. Revenue is from tobacco tax increased collections when comparing current year collections for the Trauma Care Assistance Revolving Fund (236) with previous year on a month-by-month basis with a one-year cap of \$2.5 million. These funds are budgeted for SFY-16 to support assessment activities, stabilization and/or other reorganization of at-risk emergency medical services, development of regional emergency medical services (EMS), training for emergency medical directors, access to training front line emergency medical services personnel, and capital and equipment. The current cash balance is \$1,715,653 and are fully budgeted for SFY-16. This fund is not included on the OSDH Fee Schedule as it is passed through to us from the Oklahoma Tax Commission.

**Dental Loan Repayment – 284 (Title 63 § 1-2714)**: This fund was created in SFY-2008 and was funded with state appropriated dollars through SFY-2010. The fund had accumulated a small cash balance that was utilized to fund the legislated activity of the fund in SFY-2011 (available balance was sufficient to pay for 10 months program). In SFY-2012 and SFY-2013, \$375,000 in state appropriation was transferred to the fund by the Office of Management and Enterprise Services from the University Hospital Authority's appropriation to distribute to dentists who agree to work in a medically underserved area. In SFY-2015 OSDH had to begin sending a monthly invoice to the University Hospital Authority in order to receive the yearly appropriation. The amount for SFY-2015 was \$590,265 and for SFY-2016 it is \$554,039 because of the 6.14% reduction received at the University Hospital Authority. This fund is not included on the OSDH Fee.

**OK Safe Kids Association – 290 (Title 47 § 1135.5.B.13)** – This fund was created in SFY-1999. It has had total deposits of \$1,100 over the last 15 years (55 Oklahoma Safe Kids Association license plates). There have been no deposits made to this fund in recent years. This fund has a current \$0 balance and is not included on the OSDH Fee Schedule as it is passed through to us from the Oklahoma Tax Commission.

**Oklahoma State Athletic Commission – 295 (Title 3A § 616)**: This fund was transferred to the State Health Department from the State Department of Labor in SFY-1999. Receipts come from fees and fines paid by individuals and promoters under the Oklahoma Professional Boxing Licensing Act. The revolving fund has a negative cash balance and expenditures will need to be supported by state funds provided to the Athletic Commission. This fund is included on the OSDH Fee Schedule.

**Cash Management Improvement Act (CMIA) Programs Disbursing (WIC Food) - 340 (Title 62 § 34.9 & 34.48)**: This fund was created in SFY-1993. Federal WIC money is transferred to this fund and used to reimburse grocers for WIC food expenditures. Fund has averaged receipts of \$48 million over the last 20 years. The current budgeted revenue matches the grant award for WIC food (\$71.55 million).

**Federal – 400 (Title 62 § 34.9 & 34.48 and Title 63 § 1-108)**: This fund was created in SFY-1963 and is utilized for all receipts of federal funding with the exception of WIC Food (340). OSDH receives revenue from approximately 68 federal grant awards and contracts that vary from year to year. The OSDH projected receipts of \$148,954,876 million for SFY '16 is a slight decrease from previous years due grant reductions.

**American Recovery and Reinvestment Act (ARRA) – 490 (Title 62 § 34.9 & 34.48)**: No new budgets or expenditures.

Receipts for revolving and federal funds are based on historical information going back more than 10 years. General Revenue is receipted as legislation dictates.

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### **History of Revolving and Federal Funds**

**SFY-88** = Public Health Special (210), Regional Guidance Centers (250), Licensed Professional Counselors (255), Child Abuse Prevention (265), Oklahoma Barber Licensing (270), Alarm and Locksmith Industry (280) & Federal (400)

**SFY-93** = Cash Management Improvement Act (CMIA) Programs Disbursing (WIC Food) (340)

**SFY-95** = Home Health Care (212)

**SFY-97** = Kidney Health (202) & Breast Cancer Act (225)

**SFY-99** = OK Safe Kids Association (290) and Oklahoma Athletic Commission (formerly Professional Boxing Licensing) (295)

**SFY-00** = Trauma Care Assistance (236)

**SFY-01** = Tobacco Prevention & Cessation (204) Organ Donor Education & Awareness Program (222) and Board of Licensed Behavioral Practitioners (257) – Transferred from OSDH in SFY 2014

**SFY-02** = Tobacco Settlement (300)

**SFY-03** = Nursing Facility Administrative Penalties (211)

**SFY-07** = Alternatives-to-Abortion Services (207) and Oklahoma Institute for Disaster and Emergency Medicine (285).

**SFY-08** = Fire Extinguisher Industry (218) - Transferred from OSDH in SFY 2014

**SFY-09** = Genetic Counseling Licensure (203), Oklahoma Leukemia and Lymphoma (228), Oklahoma Prevent Birth Defects, Premature Birth and Infant Mortality (233), Emergency Medical Technician Death Benefit (267), Oklahoma Emergency Response Systems Stabilization and Improvement (268) and Dental Loan Repayment (284).

**SFY-2010** = American Reinvestment and Recovery Act (490)

**SFY-2011** = Prevent Blindness Oklahoma License Plate (227) and Multiple Sclerosis Society (229).

**SFY-2012** = Hospice and Palliative Care License Plate (213), Alzheimer's Research (214), Oklahoma Sports Eye Safety Program (226), Oklahoma Lupus (235), Juvenile Diabetes Research License Plate (239) and Pancreatic Cancer Research License Plate (242).

**SFY-2013** = National Background Check (216). November 1, 2012 = Alarm and Locksmith Industry (280) transferred to the Department of Labor.

**SFY-2014** = Oklahoma Department of Health Civil Monetary Penalty (220). November 1, 2013 = Fire Extinguisher Industry (218) transferred to State Fire Marshall; Licensed Marital & Family Therapists (230), Licensed Professional Counselors (255) and Board of Licensed Behavioral Practitioners (257) transferred to a consolidated board outside of OSDH; and Oklahoma Barber Licensing (270) transferred to the Board of Cosmetology.

**SFY-2015** = No change

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**SFY-2016** = No change

All the personnel budgeted on our Forms 47.1 are seasonal employees employed during the months of May 1 through October 31. As such, they are budgeted as Job Class Code 0020 and the appropriate statutory reference is Title 74, Section 3601A.

Explanation of changes by Class Fund

<b>Fund</b>	<b>Description</b>	<b>FY2015</b>	<b>FY2016</b>	<b>Change</b>	<b>Notes</b>
19X01	Appropriation	\$60,632,476	\$60,632,476	\$-	
20300	Genetic Counseling	315	17,085	16,770	
20400	Tobacco	1,024,892	1,976,437	951,545	Increase to expected available revenue/cash
20700	Alternatives to Abortion	15,000	5,000	(10,000)	
21000	Public Health Special	67,651,575	67,974,429	322,854	
21200	Home Health	244,287	181,636	(62,651)	
21600	National Background Check	-	384,362	384,362	First year of use of this fund
22000	Civil Monetary Penalty	2,970,296	3,746,154	775,858	Increase to expected expenditure level
22200	Organ Donor	345,000	314,144	(30,856)	
22500	Breast Cancer	50,000	55,000	5,000	
22800	Leukemia & Lymphoma	116,217	60,526	(55,691)	
22900	Multiple Sclerosis	14,872	-	(14,872)	
23300	Birth Defects/Infant Mortality	150	-	(150)	
23500	Lupus	701	-	(701)	
23600	Trauma	24,347,880	27,619,475	3,271,595	Increase to expected available revenue/cash
24200	Pancreatic Cancer Research	7,294	-	(7,294)	
25000	Guidance	1,238	-	(1,238)	
26500	Child Abuse Prevention	49,637	19,576	(30,061)	
26700	EMT Death Benefit	20,000	20,000	-	
26800	Rural EMS	1,935,144	2,193,962	258,818	
28400	Dental Loan Repayment	500,000	550,000	50,000	

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28500	Disaster and Emergency Medicine	1,890,000	-	(1,890,000)	Minimal fund balance with no new revenue
29500	Athletic Commission	293,720	238,872	(54,848)	
34000	WIC Food	71,550,000	64,000,000	(7,550,000)	Decrease to expected expenditure level
40000	Federal	155,472,318	155,375,642	(96,676)	
	<b>Total</b>	<b>\$389,133,012</b>	<b>\$385,364,776</b>	<b>\$(3,768,236)</b>	

Explanation of changes by Expenditure Account

<b>Personnel</b>	<b>FY2015</b>	<b>FY2016</b>	<b>Change</b>	<b>% Change</b>	<b>Notes</b>
511000	\$100,313,985	\$106,983,899	\$6,669,914	6.65%	
512000	27,994,848	30,829,990	2,835,142	10.13%	
513000	24,567,112	23,345,735	(1,221,377)	-4.97%	
Personnel Sub	152,875,945	161,159,624	8,283,679	5.42%	Vacancies were not budgeted in FY2015, but are budgeted in FY2016
<b>Operating</b>	<b>FY2015</b>	<b>FY2016</b>	<b>Change</b>	<b>% Change</b>	<b>Notes</b>
515000	59,453,703	66,535,595	7,081,892	11.91%	Change primarily due to classification of contracts (515000) and payments to governments and non-for-profits (555000)
519000	95,000	70,000	(25,000)	-26.32%	
521000	2,829,850	3,032,330	202,480	7.16%	
522000	575,382	714,218	138,836	24.13%	
531000	8,270,709	4,952,583	(3,318,126)	-40.12%	Expenditures were overbudgeted in FY2015, reducing to anticipated FY16 level
532000	4,193,047	4,048,412	(144,635)	-3.45%	
533000	4,620,702	3,143,892	(1,476,810)	-31.96%	Expenditures were overbudgeted in FY2015, reducing to anticipated FY16 level
534000	32,735,272	10,166,904	(22,568,368)	-68.94%	554000 expenditures were budgeted on 534000 in FY2015
535000	19,810	28,500	8,690	43.87%	

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**SFY-2016 BUDGET WORK PROGRAM ASSUMPTIONS**

536000	1,274,162	1,036,986	(237,176)	-18.61%	Reducing to anticipated expenditures based on FY2015 actuals
537000	4,616,671	4,652,002	35,331	0.77%	
541000	2,418,773	991,215	(1,427,558)	-59.02%	Reduction primarily due to change from buying to leasing computers
542000	29,310	4,000	(25,310)	-86.35%	
546000	3,000	-	(3,000)	-	100.00%
551000	76,715,000	70,398,002	(6,316,998)	-8.23%	Change primarily due to expected decrease in WIC Food Fund (340) expenditures
552000	54,935	31,500	(23,435)	-42.66%	
553000	187,000	268,000	81,000	43.32%	
554000	20,406,225	42,715,244	22,309,019	109.32%	554000 expenditures were budgeted on 534000 in FY2015
555000	17,758,516	11,415,769	(6,342,747)	-35.72%	Change primarily due to classification of contracts (515000) and payments to governments and non-for-profits (555000)
Operating Sub	236,257,067	224,205,152	(12,051,915)	-5.10%	
<b>Total</b>	<b>\$389,133,012</b>	<b>\$385,364,776</b>	<b>(\$3,768,236)</b>	<b>-0.97%</b>	